

# The Program

				SFOC USA at KSC Florida Only>	\$	741	Certainty	44%	<of total SFOC USA nationwide
				SFOC USA SRB (was USBI, booster assemblies) at KSC>	\$	150	(a)	9	
	*Best Guess Update to FY 06								
	\$M FY 06 Per year	Certainty 1-10 scale, 10 =very certain within 5%	Launch & Landing Ground Ops Only						LMS Study, line items (b) and (d) only
Lockheed Martin, ETs, Louisiana	\$	300	9	SFOC USA Operations at KSC	\$	416	(b)	9	\$ 1,039
ATK, SRMs, Utah	\$	370	8	SFOC USA NSLD/Logistics depot Florida	\$	175	(c)	9	
Boeing, Rocketdyne, California	\$	150	4	KSC Other Operations	\$	623	(d)	9	
USA / SFOC (Nationwide)	\$	1,700	8		\$	1,214	<sum		
NASA KSC Launch & Landing Ops, all other, Florida	\$	623	8						
NASA JSC Mission & Flight Ops, all other, Texas	\$	525	4						
NASA MSFC, all other, Alabama	\$	375	4						
HQ other	\$	450	7						
sum>	\$	4,493		Total KSC Florida \$M>	\$	1,364	30%	of total STS program	
<p>Approaches the "budget" figure of \$4.5B, but that figure is increased over the likely budget of \$4.0B had Columbia never occurred. The later judgement is by comparing pre-Columbia budget submits vs the actual the year after. No breakout available on the delta ~ \$500M.</p> <p>The FY 2007 Budget request returned to \$4,056.7 M.</p>				SFOC USA at JSC Texas Only>	\$	959	56%	<of total SFOC USA nationwide	
*Other like Dryden etc negligible.									

**\*All values under review for function, amount, uncertainty, and drivers**



# Launch and Landing Ground Operations (KSC) Only...Data Review

USA  
SFOC

**L&L Ground Operations Drivers**

Element Level (Flight and Ground)

- LRU Complexity (scope, subsystem count, parts etc)
- Reliability
- Maintainability

**Operations Drivers**

Previous Effort Scope and Drivers PLUS Supply Chain Mgt, Business Process and I/T Systems Drivers

- Number of elements
- Business Processes
- Requirements flow-down
- Work control
- I/T Systems

**Flight Element Logistics**

**16%**

**Operations Drivers**

SCM, Business Process and I/T Systems Drivers

- Program interfaces/coordination, rules mgt. (LCC, ORMS, etc)
- Requirements mgt and flow-down
- Generate work documents
- Scheduling
  - Interface task to master scheduling and manifest daily work
- Dedicated ground systems support, design, planning and operations O&M

**10%**

"Touch" plus some direct support

**5%**

Sub-systems engineering, management, safety and quality assurance

**17%**

**3%**

Ground Ops Logistics 3%

**26%**

**19%**  
Infrastructure

Civil servants (mature program after 15+ years, add 5.5% of total ((STS baseline data), 10% years 5-15 and 15% first 5 years))

- Center G&A
- Service Pool

The rest of the business processes

Baseline data calculation back tracked to % of prime (tentatively)

**\*Numbers reflect a % of Total Processing Costs**

**Non-procurement -CS, sustaining, procure, finance 26%**

**Prime in-direct, business processes, I/T 17%**

**Flight logistics (Orbiter) 16%**

**Infrastructure 16%**

**Touch, plus support, business process, I/T 10%**

**Prime support 5%**

**Ground Ops Logistics 3%**

**93%**

**\*All values under review for function, amount, uncertainty, and drivers**

